

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

North Montgomery Com Sch Corp (5835)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11025 Non Special Ed Preschool	\$0	\$0	\$25,826	n/a	n/a
	11050 Full Day Kindergarten	\$0	\$24,510	\$48,326	n/a	97%
	11100 Elementary	\$1,885,601	\$2,232,211	\$2,348,365	25%	5%
	11200 Middle/Junior High	\$1,001,826	\$1,256,273	\$1,310,063	31%	4%
	11300 High School	\$1,242,429	\$1,307,327	\$1,467,754	18%	12%
	11350 Honors Diploma Award	\$0	\$18,620	\$52,260	n/a	181%
	11420 Agriculture B	\$78,800	\$34,363	\$37,310	-53%	9%
	11450 Consumer and Homemaking	\$41,065	\$31,860	\$31,539	-23%	-1%
	11470 Business Education	\$56,625	\$54,493	\$61,774	9%	13%
	11510 Cooperative Education	\$5,833	\$0	\$0	-100%	n/a
	11590 Other Vocational Education Programs	\$0	\$33,108	\$11,124	n/a	-66%
	11620 Middle/Junior High	\$0	\$0	\$6,091	n/a	n/a
	11910 Competency Testing	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$40,209	\$14,063	\$12,791	-68%	-9%
	12210 Mild Mental Handicap	\$137,910	\$324,318	\$303,516	120%	-6%
	12310 Orthopedic Impairment	\$1,097	\$1,890	\$1,400	28%	-26%
	12350 Homebound	\$0	\$3,911	\$6,857	n/a	75%
	12410 Emotional Handicap - Full Time	\$0	\$46,475	\$4,520	n/a	-90%
	12510 Communication Disorder	\$104,371	\$106,779	\$108,708	4%	2%
	12520 Compensatory	\$2,158	\$0	\$0	-100%	n/a
	12610 Learning Disability - Full Time	\$282,507	\$241,544	\$238,645	-16%	-1%
	12710 Equal Opportunity At Risk	\$23,558	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$27,683	\$26,700	\$51,564	86%	93%
	12900 Other Special Programs	\$240	\$1,840	\$28,538	> 500%	> 500%
	13600 Special Interest Programs	\$0	\$0	\$575	n/a	n/a
	14100 Elementary	\$6,190	\$8,441	\$30,862	399%	266%
	14200 Middle/Junior High	\$0	\$0	\$0	n/a	n/a
	14300 High School	\$15,682	\$13,173	\$7,811	-50%	-41%
	16100 Remediation Testing	\$15,222	\$44,682	\$88,600	482%	98%
	16200 Preventive Remediation	\$3,249	\$60,250	\$83,819	> 500%	39%
	22210 Service Area Direction	\$116,767	\$139,446	\$148,826	27%	7%
	22220 School Library	\$13,047	\$53,979	\$38,117	192%	-29%
	22290 Other Education Media Services	\$6,775	\$0	\$66	-99%	n/a
	24100 Office of the Principal Services	\$440,881	\$742,325	\$742,503	68%	0%
	25810 Direction of Rental Services	\$277	\$0	\$0	-100%	n/a
	25820 Textbooks and Repairs	\$222,680	\$192,803	\$180,825	-19%	-6%
	25840 Other Textbook Rental Services	\$0	\$786	\$715	n/a	-9%
	25890 Other Textbook Resale Services	\$4,632	\$0	\$0	-100%	n/a
	26497 Teachers Retirement Fund	\$215,233	\$426,112	\$490,834	128%	15%
	41100 Transfer Tuition	\$9,250	\$8,429	\$4,835	-48%	-43%

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	41300 Area Vocational Schools	\$0	\$117,266	\$87,828	n/a	-25%
	41400 Joint Services and Supply	\$175,255	\$382,528	\$375,003	114%	-2%
	41600 Joint Services and Supply - Other	\$0	\$23,549	\$0	n/a	-100%
Student Academic Achievement Total		\$6,177,049	\$7,974,051	\$8,438,187	37%	6%
Student Instructional Support						
	21120 Attendance Services	\$0	\$0	\$30,406	n/a	n/a
	21220 Counseling Services	\$237,756	\$273,745	\$295,734	24%	8%
	21290 Other Guidance Services	\$3,519	\$8,450	\$5,290	50%	-37%
	21320 Medical Services	\$4,000	\$552	\$386	-90%	-30%
	21340 Nurse Services	\$58,581	\$95,170	\$105,738	80%	11%
	21390 Other Health Services	\$30,342	\$16,896	\$17,511	-42%	4%
	21420 Psychological Testing	\$0	\$0	\$0	n/a	n/a
	21710 Service Area Direction	\$0	\$79,392	\$78,479	n/a	-1%
	22110 Service Area Direction	\$729	\$0	\$0	-100%	n/a
	22120 Instruction & Curriculum Development	\$0	\$82,987	\$97,029	n/a	17%
	22130 Instructional Staff Training Services	\$0	\$14,787	\$24,436	n/a	65%
	22190 Instructional Staff Training Services - Other	\$0	\$2,723	\$4,814	n/a	77%
	23110 Service Area Direction	\$14,000	\$34,082	\$35,422	153%	4%
	23210 Office of the Superintendent	\$176,202	\$283,798	\$307,706	75%	8%
	23220 Community Relations	\$0	\$105	\$44	n/a	-59%
	23290 Other Executive Administrative Services	\$0	\$17,620	\$1,890	n/a	-89%
	24900 Other Support Services - School Admin.	\$0	\$0	\$0	n/a	n/a
	26450 Health Services	\$0	\$0	\$105	n/a	n/a
	26710 Technology Support and Maintenance	\$0	\$560,462	\$783,244	n/a	40%
Student Instructional Support Total		\$525,129	\$1,470,769	\$1,788,232	241%	22%
Overhead and Operational						
	23150 Legal Services	\$35,136	\$5,593	\$2,607	-93%	-53%
	23160 Promotion Expenses	\$1,213	\$4,875	\$4,843	299%	-1%
	23230 Staff Relations and Negotiations	\$0	\$0	\$7,000	n/a	n/a
	25250 Financial Accounting	\$42	\$755	\$284	> 500%	-62%
	25291 Refund of Revenue	\$3,507	\$2,126	\$2,658	-24%	25%
	25292 Petty Cash	\$389	\$0	\$0	-100%	n/a
	25293 Printed Forms	\$0	\$0	\$0	n/a	n/a
	25295 Bank Service Charge	\$0	\$0	\$0	n/a	n/a
	25296 Cash Change	\$955	\$300	\$400	-58%	33%
	25360 Rent of Buildings & Equipment	\$40,320	\$104,426	\$91,249	126%	-13%
	25410 Service Area Direction	\$50,160	\$84,595	\$88,382	76%	4%
	25420 Maintenance of Buildings	\$806,025	\$1,182,022	\$1,249,341	55%	6%

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	25430 Maintenance of Grounds	\$23,560	\$37,774	\$49,340	109%	31%
	25440 Maintenance of Equipment	\$317,250	\$229,836	\$255,720	-19%	11%
	25450 Vehicle Maintenance (other than buses)	\$411	\$1,399	\$3,262	> 500%	133%
	25460 Security Services	\$0	\$0	\$0	n/a	n/a
	25470 Insurance (other than buses)	\$59,502	\$137,214	\$71,520	20%	-48%
	25510 Service Area Direction	\$69,574	\$117,636	\$118,257	70%	1%
	25520 Vehicle Operation	\$81,717	\$214,174	\$229,053	180%	7%
	25530 Monitoring Services	\$2,989	\$39,555	\$35,188	> 500%	-11%
	25540 Vehicle Servicing and Maintenance	\$100,088	\$283,892	\$296,481	196%	4%
	25550 Purchase of School Buses	\$0	\$159,900	\$527,314	n/a	230%
	25560 Insurance on Buses	\$15,078	\$25,143	\$10,509	-30%	-58%
	25580 Contracted Transportation Services	\$647,705	\$762,319	\$755,701	17%	-1%
	25590 Other Pupil Transportation Services	\$38,185	\$119,254	\$112,074	194%	-6%
	25591 Bus Driver Training	\$0	\$800	\$200	n/a	-75%
	25620 Food Preparation and Dispensing	\$202,786	\$328,194	\$338,812	67%	3%
	25640 Food Purchases	\$246,920	\$351,109	\$345,452	40%	-2%
	25690 Other Food Services	\$25,066	\$41,472	\$19,944	-20%	-52%
	25740 Printing, Publishing and Duplicating	\$944	\$11,573	\$13,741	> 500%	19%
	25910 Judgements	\$0	\$41,892	\$0	n/a	-100%
	25920 Ditch Assessments	\$378	\$67	\$0	-100%	-100%
	26495 Official Bonds	\$1,458	\$174	\$55	-96%	-68%
	31000 Direction of Community Services	\$1,879	\$0	\$0	-100%	n/a
	33000 Civic Services	\$0	\$205	\$0	n/a	-100%
	34000 Athletic Coaches	\$105,740	\$280,942	\$296,287	180%	5%
	39400 Latch Key Kids Program	\$34,093	\$211	\$0	-100%	-100%
	52200 Temporary Loans, INTEREST ON DEBT	\$89,742	\$32,496	\$0	-100%	-100%
Overhead and Operational Total		\$3,002,811	\$4,601,922	\$4,925,672	64%	7%
Nonoperational						
	25320 Land Acquisition and Development	\$3,680	\$0	\$0	-100%	n/a
	25330 Professional Services	\$65,293	\$21,531	\$30,049	-54%	40%
	25340 Educational Specifications Development	\$0	\$0	\$56	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$691,953	\$472,673	\$519,127	-25%	10%
	25351 Building Acquisition/Construction/Improvement	\$0	\$0	\$0	n/a	n/a
	25352 Energy Savings Contracts	\$0	\$289,132	\$289,132	n/a	0%
	25355 Sports Facilities	\$0	\$53,029	\$56,022	n/a	6%
	25370 Purchase of Moveable Equipment	\$0	\$61,469	\$192,980	n/a	214%
	25380 Purchase of Mobile or Fixed Equipment	\$303,215	\$310,109	\$665,024	119%	114%
	25390 Other Facilities Acquisition & Construction	\$0	\$0	\$34,674	n/a	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$542,258	\$120,000	\$120,000	-78%	0%
	52100 Bonds, INTEREST ON DEBT	\$604,422	\$185,157	\$178,270	-71%	-4%

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	53100 Buildings, LEASE RENTAL	\$979,380	\$2,942,446	\$3,062,991	213%	4%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$175,814	\$327,568	\$340,906	94%	4%
	59200 Bond Bank Fee	\$0	\$1,575	\$1,575	n/a	0%
Nonoperational Total		\$3,366,014	\$4,784,689	\$5,490,805	63%	15%
prorated						
	26491 PERF	\$34,520	\$14,520	\$18,675	-46%	29%
	26492 Social Security	\$514,105	\$654,921	\$691,338	34%	6%
	26493 Workmen's Compensation	\$27,149	\$112,652	\$53,684	98%	-52%
	26494 Group Insurance	\$744,120	\$1,334,839	\$1,420,921	91%	6%
	26496 Unemployment Compensation	\$441	\$10,542	\$7,908	> 500%	-25%
	26498 Severance/Early Retirement Pay	\$70,901	\$445,660	\$490,097	> 500%	10%
prorated Total		\$1,391,236	\$2,573,133	\$2,682,623	93%	4%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$7,302,496	\$9,858,829	\$10,385,177	42%	5%	50.5%	46.1%	44.5%
Student Instructional Support	\$626,235	\$1,751,595	\$2,086,786	233%	19%	4.3%	8.2%	8.9%
Overhead and Operational	\$3,167,494	\$5,009,450	\$5,362,751	69%	7%	21.9%	23.4%	23.0%
Nonoperational	\$3,366,014	\$4,784,689	\$5,490,805	63%	15%	23.3%	22.4%	23.5%
Grand Total	\$14,462,240	\$21,404,564	\$23,325,519	61%	9%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	54.8%	54.2%	53.5%